

# MIDLOTHIAN HIGH SCHOOL SPORTS COMPLEX

**Functional Area:** Human Services  
**Department:** Parks and Recreation

**Project Description/Justification:**

This project includes the construction of a restroom/concession stand, additional parking spaces, lighting of two ballfields, paving, walkways, irrigation, and drainage improvements.

**Facility Plan:**

Parks and Recreation Master Plan, Adopted July, 2002.

**Location/Site Status:**

Midlothian High School, 401 Charter Colony Drive, Midlothian Magisterial District.

**Estimated Project Costs:**

Total project costs for these improvements is estimated at \$680,000.

**Operating Cost Detail:**

Limited operating costs will begin in FY2008.

**Impact If Not Completed:**

Facilities would not meet customer expectations or projected customer growth in this area of the county.

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**Financing / Operating Budget Impact**

	<b><u>Prior Years</u></b>	<b><u>FY2004</u></b>	<b><u>FY2005</u></b>	<b><u>FY2006</u></b>	<b><u>FY2007</u></b>	<b><u>FY2008</u></b>	<b><u>FY2009</u></b>	<b><u>FY2010</u></b>	<b><u>TOTAL FY04-10</u></b>
<b>Financing</b>									
General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Funded	0	0	0	0	680,000	0	0	0	680,000
Grant Funding	0	0	0	0	0	0	0	0	0
Cash Proffers	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$680,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$680,000</b>
<b>Operating Expenses</b>									
Personnel		\$0	\$0	\$0	\$0	\$7,500	\$7,700	\$7,900	
Operating		0	0	0	0	11,100	11,400	11,700	
<b>TOTAL</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$18,600</b>	<b>\$19,100</b>	<b>\$19,600</b>	